

# Fiscal Year 2019 Subcommittee Book

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## Office of the Governor

### Governor's Operating Budget Request



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## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18 CC (FY18 Conference Committee)** - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

**18 Auth (FY18 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19Gov (FY19 Governor Request)** - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**18 RPL (FY18 Revised Program Legis)** - FY18 Revised Programs reviewed and approved by the LB&A Committee.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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## Office of the Governor

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY18 Conference Committee (GF Only)</b>	<b>\$24,982.8</b>			
FY18 Fiscal Notes	-			
CarryForward	3,340.1			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	-			
<b>FY18 Management Plan (GF only)</b>	<b>\$28,322.9</b>	\$3,340.1	13.4%	
One-time Items Removed	(5,187.1)			
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	-			
<b>FY19 Adjusted Base Budget (GF only)</b>	<b>\$23,135.8</b>	(\$5,187.1)	-18.3%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	1,847.0			
FY19 Governor's GF Increments/Decrements/Fund Changes	-			
<b>FY19 Governor's Agency Request (GF only)</b>	<b>\$24,982.8</b>	\$1,847.0	8.0%	
<b>FY19 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY19 Adjusted Base Budget (GF Only)</b>	<b>FY19 Governor's Request (GF only)</b>	<b>Change from FY19 Adj Base to FY19 Governor's Request</b>	<b>See Note:</b>
<b>Appropriation/Allocation</b>			<b>\$1,847.0</b>	
Elections/ Elections	3,517.8	5,364.8	1,847.0	1
<b>Non-General Fund Agency Summary</b>	<b>FY19 Adjusted Base Budget</b>	<b>FY19 Governor's Request</b>	<b>Change from FY19 Adj Base to FY19 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	838.3	838.3	-	
Federal Funds (all allocations)	205.0	230.0	25.0	
<b>Total Non-General Funds (all allocations)</b>	<b>\$1,043.3</b>	<b>\$1,068.3</b>	<b>\$25.0</b>	
<b>Position Changes (From FY18 Authorized to Gov)</b>	<b>153</b>	<b>157</b>	<b>4</b>	
PFT	133	137	4	
PPT	-	-	-	
Temp	20	20	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	310.0	-	310.0	
Information Systems and Technology	44,029.7	43,262.0	87,291.7	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$44,339.7</b>	<b>\$43,262.0</b>	<b>\$87,601.7</b>	

## Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and state statutes. The Governor's Office oversees the Office of Management and Budget and the Division of Elections. The Alaska State Commission for Human Rights and the Redistricting Board are included in the Governor's Office for budgetary purposes.

### BUDGET SUMMARY

The FY19 Office of the Governor general fund operating budget is \$1,847.0 (8%) above the FY19 Adjusted Base and \$3.34 million (11.8%) *below* the FY18 Management Plan [all Unrestricted General Funds (UGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

### MAINTENANCE OF SERVICES

- Statewide Primary and General Elections: \$1,847.0 UGF (Multi-year for FY19 and FY20).** Beginning in FY17, the cost of holding elections every two years was divided in half in order to reduce volatility in the final authorized budget of the Office of the Governor while allowing for sufficient funding to conduct biennial elections. Note that section 20 of the Governor's operating bill appropriates money for a two-year period, so money not spent in FY19 will be available in FY20. Similarly, money not spent in FY18 will be available in FY19.

### OTHER BUDGET ITEMS

- Multi-Year Funding: \$2,388.7 UGF.** During the FY17 and FY18 budget process, prior year lapsing balances in the Governor's Office were reappropriated for "Costs Associated with State Government Efficiency Efforts and to Pursue Economic Development." In both cases, the reappropriated money was made available through FY19. About \$5.0 was spent for these purposes in FY17.

Any of the \$2.4 million that is not spent during FY18 will be available in FY19, but that amount does not yet appear in the FY19 budget (because the amount will not be known until June of 2018). The legislature may wish to work with the Governor's Office on this issue; the money could be used in place of new requests that meet the purposes of the reappropriated money.

### ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

## **CAPITAL BUDGET**

The Office of the Governor's FY19 capital budget totals \$87.6 million (\$14 million UGF/ \$310,000 DGF/ \$30 million Other State Funds/ \$43.3 million Federal Funds) for Statewide Information Technology Projects as follows:

- Alaska's Resource for Integrated Eligibility Services Enhancement: \$36,786.5 Total [\$8,939.7 UGF/ \$27,846.8 Federal Receipts].
- Health Information Technology Care Management Solution: \$8,160.0 Total [\$960.0 UGF/ \$7,200.0 Federal Receipts].
- Integrated Resource Information System (IRIS) Upgrade: \$4,500.0 UGF.
- Medicaid Management Information System Upgrade: \$4,692.0 Total [\$552.0 UGF/ \$4,140.0 Federal Receipts].
- Retirement Systems Information Technology Modernization Project: \$30 million Total [Various Retirement System Funds (Other)].
- Senior and Disabilities Services System Upgrade: \$4,712.0 Total [\$636.9 UGF/ \$4,075.2 Federal Receipts].
- State Parks Electronic Fee Stations: \$310.0 GF/Prgm (DGF).
- Statewide Information Technology Project Savings: (\$1,558.9) UGF.

The Governor's "Alaska Economic Recovery Plan" includes \$41 million UGF from the proposed Alaska Economic Recovery Act account and \$1 million Federal Receipts for Statewide Deferred Maintenance, Renovation, Repair, and Equipment in FY19. As of 2018, the backlog of deferred maintenance projects statewide is estimated to be \$1.7 billion, an increase of \$50 million from 2017. This funding would be used to reduce the backlog. Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Commissions/Special Offices											
Human Rights Commission	2,298.1	2,432.6	0.0	2,432.6	2,457.6	159.5	6.9 %	25.0	1.0 %	25.0	1.0 %
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,432.6</b>	<b>0.0</b>	<b>2,432.6</b>	<b>2,457.6</b>	<b>159.5</b>	<b>6.9 %</b>	<b>25.0</b>	<b>1.0 %</b>	<b>25.0</b>	<b>1.0 %</b>
Executive Operations											
Executive Office	11,151.2	13,795.4	0.0	11,406.7	11,406.7	255.5	2.3 %	-2,388.7	-17.3 %	0.0	
Governor's House	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,891.2</b>	<b>16,229.7</b>	<b>0.0</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>949.8</b>	<b>7.4 %</b>	<b>-2,388.7</b>	<b>-14.7 %</b>	<b>0.0</b>	
Gov State Facilities Rent											
Gov Office Facilities Rent	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.3</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget											
Office of Management & Budget	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,328.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>238.0</b>	<b>10.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Elections											
Elections	6,792.1	7,051.0	0.0	4,252.6	6,099.6	-692.5	-10.2 %	-951.4	-13.5 %	1,847.0	43.4 %
<b>Appropriation Total</b>	<b>6,792.1</b>	<b>7,051.0</b>	<b>0.0</b>	<b>4,252.6</b>	<b>6,099.6</b>	<b>-692.5</b>	<b>-10.2 %</b>	<b>-951.4</b>	<b>-13.5 %</b>	<b>1,847.0</b>	<b>43.4 %</b>
<b>Agency Total</b>	<b>25,395.8</b>	<b>29,366.2</b>	<b>0.0</b>	<b>24,179.1</b>	<b>26,051.1</b>	<b>655.3</b>	<b>2.6 %</b>	<b>-3,315.1</b>	<b>-11.3 %</b>	<b>1,872.0</b>	<b>7.7 %</b>
Funding Summary											
Unrestricted General (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %
Other State Funds (Other)	701.5	838.3	0.0	838.3	838.3	136.8	19.5 %	0.0		0.0	
Federal Receipts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %

# **2018 Legislature - Operating Budget Allocation Summary - Governor Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Commissions/Special Offices											
Human Rights Commission	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,095.8</b>	<b>2,227.6</b>	<b>0.0</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>131.8</b>	<b>6.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Executive Operations											
Executive Office	11,063.9	13,691.9	0.0	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %	0.0	
Governor's House	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,803.9</b>	<b>16,126.2</b>	<b>0.0</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>933.6</b>	<b>7.3 %</b>	<b>-2,388.7</b>	<b>-14.8 %</b>	<b>0.0</b>	
Gov State Facilities Rent											
Gov Office Facilities Rent	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.3</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget											
Office of Management & Budget	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,328.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>238.0</b>	<b>10.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Elections											
Elections	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
<b>Appropriation Total</b>	<b>6,177.9</b>	<b>6,316.2</b>	<b>0.0</b>	<b>3,517.8</b>	<b>5,364.8</b>	<b>-813.1</b>	<b>-13.2 %</b>	<b>-951.4</b>	<b>-15.1 %</b>	<b>1,847.0</b>	<b>52.5 %</b>
<b>Agency Total</b>	<b>24,492.0</b>	<b>28,322.9</b>	<b>0.0</b>	<b>23,135.8</b>	<b>24,982.8</b>	<b>490.8</b>	<b>2.0 %</b>	<b>-3,340.1</b>	<b>-11.8 %</b>	<b>1,847.0</b>	<b>8.0 %</b>
Funding Summary											
Unrestricted General (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %



## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Commissions/Special Offices											
Human Rights Commission	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,095.8</b>	<b>2,227.6</b>	<b>0.0</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>131.8</b>	<b>6.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Executive Operations											
Executive Office	11,063.9	13,691.9	0.0	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %	0.0	
Governor's House	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0		0.0	
Contingency Fund	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,803.9</b>	<b>16,126.2</b>	<b>0.0</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>933.6</b>	<b>7.3 %</b>	<b>-2,388.7</b>	<b>-14.8 %</b>	<b>0.0</b>	
Gov State Facilities Rent											
Gov Office Facilities Rent	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0		0.0	
Governor's Office Leasing	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,086.3</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.5</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget											
Office of Management & Budget	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,328.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>238.0</b>	<b>10.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Elections											
Elections	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
<b>Appropriation Total</b>	<b>6,177.9</b>	<b>6,316.2</b>	<b>0.0</b>	<b>3,517.8</b>	<b>5,364.8</b>	<b>-813.1</b>	<b>-13.2 %</b>	<b>-951.4</b>	<b>-15.1 %</b>	<b>1,847.0</b>	<b>52.5 %</b>
<b>Agency Total</b>	<b>24,492.0</b>	<b>28,322.9</b>	<b>0.0</b>	<b>23,135.8</b>	<b>24,982.8</b>	<b>490.8</b>	<b>2.0 %</b>	<b>-3,340.1</b>	<b>-11.8 %</b>	<b>1,847.0</b>	<b>8.0 %</b>
Funding Summary											
Unrestricted General (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %

## 2018 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Office of the Governor

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	25,395.8	29,366.2	0.0	24,179.1	26,051.1	655.3	2.6 %	-3,315.1	-11.3 %	1,872.0	7.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,890.2	18,229.3	0.0	18,229.3	18,229.3	-660.9	-3.5 %	0.0		0.0	
2 Travel	993.5	938.5	0.0	889.1	889.1	-104.4	-10.5 %	-49.4	-5.3 %	0.0	
3 Services	5,136.0	9,759.1	0.0	4,648.7	6,520.7	1,384.7	27.0 %	-3,238.4	-33.2 %	1,872.0	40.3 %
4 Commodities	284.9	431.3	0.0	404.0	404.0	119.1	41.8 %	-27.3	-6.3 %	0.0	
5 Capital Outlay	62.2	8.0	0.0	8.0	8.0	-54.2	-87.1 %	0.0		0.0	
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %
1004 Gen Fund (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %
1007 I/A Rcpts (Other)	87.3	103.5	0.0	103.5	103.5	16.2	18.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	376.0	479.5	0.0	479.5	479.5	103.5	27.5 %	0.0		0.0	
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
1185 Elect Fund (Other)	209.2	255.3	0.0	255.3	255.3	46.1	22.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	140	137	0	137	137	-3	-2.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	20	20	0	20	20	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	24,492.0	28,322.9	0.0	23,135.8	24,982.8	490.8	2.0 %	-3,340.1	-11.8 %	1,847.0	8.0 %
Other State Funds (Other)	701.5	838.3	0.0	838.3	838.3	136.8	19.5 %	0.0		0.0	
Federal Receipts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %

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# 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

## Appropriation: Commissions/Special Offices Allocation: Human Rights Commission

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	2,298.1	2,432.6	0.0	2,432.6	2,457.6	159.5	6.9 %	25.0	1.0 %	25.0	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,001.9	2,098.5	0.0	2,098.5	2,098.5	96.6	4.8 %	0.0		0.0	
2 Travel	10.9	27.1	0.0	27.1	27.1	16.2	148.6 %	0.0		0.0	
3 Services	223.9	233.6	0.0	233.6	258.6	34.7	15.5 %	25.0	10.7 %	25.0	10.7 %
4 Commodities	48.1	70.4	0.0	70.4	70.4	22.3	46.4 %	0.0		0.0	
5 Capital Outlay	13.3	3.0	0.0	3.0	3.0	-10.3	-77.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.3	205.0	0.0	205.0	230.0	27.7	13.7 %	25.0	12.2 %	25.0	12.2 %
1004 Gen Fund (UGF)	2,095.8	2,227.6	0.0	2,227.6	2,227.6	131.8	6.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		205.0										
1004 Gen Fund (UGF)		2,227.6										
<b>FY18 Conference Committee Total</b>		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		2,432.6	2,098.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Federal Equal Employment Opportunity Commission Reimbursements	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
<b>FY19 Governor Request Total</b>		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

# **2018 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	<b>11,151.2</b>	<b>13,795.4</b>	<b>0.0</b>	<b>11,406.7</b>	<b>11,406.7</b>	<b>255.5</b>	<b>2.3 %</b>	<b>-2,388.7</b>	<b>-17.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
1 Personal Services	9,348.1	9,130.6	0.0	9,130.6	9,130.6	-217.5	-2.3 %	0.0		0.0	
2 Travel	749.6	709.1	0.0	709.1	709.1	-40.5	-5.4 %	0.0		0.0	
3 Services	922.0	3,798.6	0.0	1,409.9	1,409.9	487.9	52.9 %	-2,388.7	-62.9 %	0.0	
4 Commodities	94.0	157.1	0.0	157.1	157.1	63.1	67.1 %	0.0		0.0	
5 Capital Outlay	37.5	0.0	0.0	0.0	0.0	-37.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	11,063.9	13,691.9	0.0	11,303.2	11,303.2	239.3	2.2 %	-2,388.7	-17.4 %	0.0	
1007 I/A Rcpts (Other)	87.3	103.5	0.0	103.5	103.5	16.2	18.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	65	63	0	63	63	-2	-3.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	6	0	6	6	0		0		0	

# **2018 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,406.7	8,980.6	709.1	1,559.9	157.1	0.0	0.0	0.0	60	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
<b>FY18 Conference Committee Total</b>		<b>11,406.7</b>	<b>8,980.6</b>	<b>709.1</b>	<b>1,559.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
<b>FY18 Authorized Total</b>		<b>13,795.4</b>	<b>8,980.6</b>	<b>709.1</b>	<b>3,948.6</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Shared Services of Alaska and Office of Information Technology Positions from the Department of Administration Align Authority with Anticipated Expenditures	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Management Plan Total</b>		<b>13,795.4</b>	<b>9,130.6</b>	<b>709.1</b>	<b>3,798.6</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>6</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
<b>FY19 Adjusted Base Total</b>		<b>11,406.7</b>	<b>9,130.6</b>	<b>709.1</b>	<b>1,409.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>6</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		<b>11,406.7</b>	<b>9,130.6</b>	<b>709.1</b>	<b>1,409.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>6</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>11,406.7</b>	<b>9,130.6</b>	<b>709.1</b>	<b>1,409.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>6</b>

# **2018 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	414.3	433.5	0.0	433.5	433.5	19.2	4.6 %	0.0	0.0
2 Travel	6.4	8.0	0.0	8.0	8.0	1.6	25.0 %	0.0	0.0
3 Services	168.1	214.5	0.0	214.5	214.5	46.4	27.6 %	0.0	0.0
4 Commodities	72.2	84.7	0.0	84.7	84.7	12.5	17.3 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	661.3	740.7	0.0	740.7	740.7	79.4	12.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	0	4	4	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0



## 2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 740.7		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
<b>FY18 Conference Committee Total</b>		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

# **2018 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	550.0	0.0	550.0	550.0	550.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF) 550.0		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
<b>FY18 Authorized Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
<b>FY19 Adjusted Base Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
<b>FY19 Governor Request Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

# **2018 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	<b>1,078.7</b>	<b>1,143.6</b>	<b>0.0</b>	<b>1,143.6</b>	<b>1,143.6</b>	<b>64.9</b>	<b>6.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	932.5	926.9	0.0	926.9	926.9	-5.6	-0.6 %	0.0	0.0
2 Travel	86.4	104.0	0.0	104.0	104.0	17.6	20.4 %	0.0	0.0
3 Services	53.6	93.7	0.0	93.7	93.7	40.1	74.8 %	0.0	0.0
4 Commodities	6.2	19.0	0.0	19.0	19.0	12.8	206.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,078.7	1,143.6	0.0	1,143.6	1,143.6	64.9	6.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

## 2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
<b>FY18 Conference Committee Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
<b>FY19 Governor Request Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
<b>FY19 Governor w/LFD Adjust Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

# **2018 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office State Facilities Rent**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.4	596.2	0.0	596.2	596.2	-53.2	-8.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2018 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
<b>FY18 Authorized Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
<b>FY18 Management Plan Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
<b>FY19 Adjusted Base Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
<b>FY19 Governor Request Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
<b>FY19 Governor w/LFD Adjust Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	436.9	490.6	0.0	490.6	490.6	53.7	12.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0



## 2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	*** FY18 Conference Committee *** 490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Conference Committee Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Conference Committee to FY18 Authorized ***										
<b>FY18 Authorized Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Authorized to FY18 Management Plan ***										
<b>FY18 Management Plan Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY18 Management Plan to FY19 Adjusted Base ***										
<b>FY19 Adjusted Base Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Adjusted Base to FY19 Governor Request ***										
<b>FY19 Governor Request Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***										
<b>FY19 Governor w/LFD Adjust Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<b>Total</b>	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,212.8	2,295.5	0.0	2,295.5	2,295.5	82.7	3.7 %	0.0	0.0
2 Travel	21.7	22.0	0.0	22.0	22.0	0.3	1.4 %	0.0	0.0
3 Services	86.3	214.6	0.0	214.6	214.6	128.3	148.7 %	0.0	0.0
4 Commodities	7.3	29.0	0.0	29.0	29.0	21.7	297.3 %	0.0	0.0
5 Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,328.1	2,566.1	0.0	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	0	16	16	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee 1004 Gen Fund (UGF) 2,566.1	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
<b>FY18 Conference Committee Total</b>		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
<b>* * * Changes from FY18 Conference Committee to FY18 Authorized * * *</b>												
<b>FY18 Authorized Total</b>		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	0
<b>* * * Changes from FY18 Authorized to FY18 Management Plan * * *</b>												
Transfer Chief Accountant and Finance Officer Position (02-4001) from the Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Management Plan Total</b>		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
<b>* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *</b>												
<b>FY19 Adjusted Base Total</b>		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
<b>* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *</b>												
<b>FY19 Governor Request Total</b>		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
<b>* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *</b>												
<b>FY19 Governor w/LFD Adjust Total</b>		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0

# **2018 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<b>Total</b>	<b>6,792.1</b>	<b>7,051.0</b>	<b>0.0</b>	<b>4,252.6</b>	<b>6,099.6</b>	<b>-692.5</b>	<b>-10.2 %</b>	<b>-951.4</b>	<b>-13.5 %</b>	<b>1,847.0</b>	<b>43.4 %</b>
<u>Objects of Expenditure</u>											
1 Personal Services	3,980.6	3,344.3	0.0	3,344.3	3,344.3	-636.3	-16.0 %	0.0		0.0	
2 Travel	118.5	68.3	0.0	18.9	18.9	-99.6	-84.1 %	-49.4	-72.3 %	0.0	
3 Services	2,595.8	3,567.3	0.0	845.6	2,692.6	96.8	3.7 %	-874.7	-24.5 %	1,847.0	218.4 %
4 Commodities	57.1	71.1	0.0	43.8	43.8	-13.3	-23.3 %	-27.3	-38.4 %	0.0	
5 Capital Outlay	11.1	0.0	0.0	0.0	0.0	-11.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,177.9	6,316.2	0.0	3,517.8	5,364.8	-813.1	-13.2 %	-951.4	-15.1 %	1,847.0	52.5 %
1061 CIP Rcpts (Other)	376.0	479.5	0.0	479.5	479.5	103.5	27.5 %	0.0		0.0	
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	0.0		0.0	
1185 Elect Fund (Other)	209.2	255.3	0.0	255.3	255.3	46.1	22.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	28	0	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	14	14	0	14	14	0		0		0	

# **2018 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**  
**Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY18 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
<b>FY18 Conference Committee Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)	CarryFwd	951.4	0.0	49.4	874.7	27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		951.4										
<b>FY18 Authorized Total</b>		<b>7,051.0</b>	<b>3,344.3</b>	<b>68.3</b>	<b>3,567.3</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
<b>FY18 Management Plan Total</b>		<b>7,051.0</b>	<b>3,344.3</b>	<b>68.3</b>	<b>3,567.3</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Costs Associated with the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (HB256) (FY17-FY18)	OTI	-951.4	0.0	-49.4	-874.7	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-951.4										
L Reverse Statewide Primary and General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
<b>FY19 Adjusted Base Total</b>		<b>4,252.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>845.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Costs Associated with Statewide Primary and General Elections (FY19-FY20)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
<b>FY19 Governor Request Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
<b>FY19 Governor w/LFD Adjust Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

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**2018 Legislature - Operating Budget  
Wordage Report - Governor Structure**

**Agency: Office of the Governor**

19Gov

**Ap: Commissions/Special Offices**

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2018, of the Office of the Governor, Human Rights Commission federal receipts.

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## Transaction Type Definitions

<b>17Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>17Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY18 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY19.
<b>FisNot18</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.